

your 2001 human services
dollars at work:

Managing for Results

"finding and funding solutions for human needs so low-income, vulnerable people in greater Seattle can live and thrive"

Aging & Disability Services

The **Home-Based Care Program** provides an array of home-based services to elders and adults with disabilities in King County so that they can remain in their own homes.

Outcome: Increase the average number of months each client is able to remain in his or her own home by 5%.

Annual Target: 20 months
12-month Actual: 21+ months

Output: Approximately 6,500 older persons and adults with disabilities were being served when this measure was derived in 2000.

Annual Target: 7,300 clients
12-month Actual: 6,526 clients

The **Senior Self-Sufficiency Program** provides discount programs and employment for seniors and adults with disabilities so that they can improve their ability to remain economically independent.

Output: Increase the number of newly-enrolled, eligible customers in the Rate 26 Utility Discount Program.

Annual Target: 2,400 new enrollments
12-month Actual: 2,691 new enrollments

Outcome: Total number of eligible customers enrolled in the Rate 26 Utility Discount Program

Annual Target: 10,641 people enrolled
12-month Actual: 10,839 people enrolled

Senior Wellness Programs provide a variety of community services that help senior adults in King County improve & maintain their health, independence, & quality of life.

Output: Serve 12,000 seniors through Congregate Meal and other "Wellness" programs.

Annual Target: 12,000 seniors served
12-month Actual: 12,775 seniors served

Community Services

Emergency and Transitional Shelter Services offers an array of services to homeless and low-income Seattle residents so they have a safe place to rest, nutritious food to eat, and a path toward stable, permanent housing.

Output: Provide emergency services and shelter to 18,000 Seattle residents who are in desperate need of food, shelter, or other basic needs.

Annual Target: 18,000 people served
12-month Actual: 27,439 people served

Outcome: HSD has set a two-year target of assisting 1,264 persons to access permanent housing.

Annual Target: 632 households
12-month Actual: 1,016 households

Tenant Stabilization Services keep people safely in their homes by providing rent assistance, utility assistance, & short- & long-term support to Seattle residents who are low-income or at risk of losing their housing.

Output: HSD has worked to enroll or recertify Seattle households in our "Rate 27" and "Project Share" Utility Assistance Programs.

Annual Target: 5,000 households
12-month Actual: 4,455 households



Domestic Violence Prevention

The DVSPD **Education and Training** unit educates and trains city employees to improve city government's response to violence against women & children.

Output: Though citywide training sessions were not available in 2001, HSD aims to increase the number of city employees who have been trained beginning March 2002.

Annual Target: 800 training sessions
12-month Actual: 120 training sessions

The DSVPO's **Planning Unit** plans and coordinates city and community strategies to prevent violence against women & children.

Output: Offer assistance from city-funded community and legal domestic violence advocates.

Annual Target: N/A
12-month Actual: 1,200 people served

Family and Youth Services

Child Development gives Seattle residents access to affordable, culturally relevant, high-quality early care and education, in addition to out-of-school time activities for children and families so that children and parents can both succeed.

Outcome: In 2001, HSD hoped that 75% of families participating in city-sponsored early care and education or out-of-school time programs would report that the program contributed to either their child's school readiness or school success.

Annual Target: 75% of families successful
12-month Actual: 98% of families successful

HSD offers **Resource Development** through planning support, policy analysis, program evaluation, and legislative analysis for city programs and the broader services network, building strong children, youth, families, and community.

Outcome: HSD sought to raise new money for the expansion and maintenance of services to children, youth, and families programs.

Annual Target: \$500,000 new \$ raised
12-month Actual: \$730,000 new \$ raised

Youth Development supports our young people's developmental needs and facilitates their ability to gain skills and assets necessary for healthy, successful adulthood — making them contributing members of the community.

Output: HSD provides services for youth at risk of not succeeding at school or who are not having their basic needs met.

Annual Target: 5,000 youth served
12-month Actual: 6,281 youth served

Outcome: HSD strives to exceed an annual goal of engaging 2,750 youth in behaviors that lead to success at home, at school, or in the community.

Annual Target: 2,750 youth served
12-month Actual: 3,781 youth served



Leadership & Administration

Financial Management provides budget, accounting, and reporting services, systems, and solutions to department employees so they can effectively conduct business.

Output: In 2001, HSD worked hard to streamline operations so that all contractor invoices would be processed within six working days.

Annual Target: 97% processed
12-month Actual: 100% processed

HSD Leadership offers the vision, direction, planning, and coordination to the City of Seattle and the community, developing strong relationships with community partners and effectively responding to community needs.

Efficiency: HSD's goal for 2001 was to ensure that 90% of contracts on a calendar year are completed by the start of the calendar year.

Annual Target: 90% completed
12-month Actual: 90% completed